

FY 2003 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2002 Original Appropriation	16,932.38	2,044,295,100	806,163,600	1,247,486,500	4,097,945,200
Reappropriations	0.00	6,525,400	89,829,900	52,369,900	148,725,200
Supplementals by Functional Area					
Education	2.00	165,000	3,500,000	0	3,665,000
Health and Human Services	0.00	12,805,900	0	31,482,300	44,288,200
Public Safety	7.00	1,534,100	888,700	0	2,422,800
Natural Resources	0.00	6,719,500	1,112,700	0	7,832,200
Economic Development	0.00	1,838,400	162,300	250,000	2,250,700
General Government	1.00	500,800	202,500	76,200	779,500
Holdback/Neg. Supp	0.00	(55,123,300)	(68,000)	(17,931,600)	(73,122,900)
Other Approp Adjustments	0.00	(7,049,400)	7,049,400	0	0
FY 2002 Total Appropriation	16,942.38	2,012,211,500	908,841,100	1,313,733,300	4,234,785,900
Expenditure Adjustments	104.32	0	12,671,900	15,498,700	28,170,600
Executive Holdback	0.00	(166,800)	0	0	(166,800)
FY 2002 Estimated Expenditures	17,046.70	2,012,044,700	921,513,000	1,329,232,000	4,262,789,700
Base Adjustments	(1.00)	(385,700)	(5,834,900)	596,900	(5,623,700)
Removal of One-Time Expenditures	(16.00)	(58,086,900)	(249,564,200)	(69,588,000)	(377,239,100)
Restore Holdback/Neg. Supp	4.00	54,175,900	68,000	17,931,600	72,175,500
Permanent Base Reduction	0.00	0	0	0	0
FY 2003 Base	17,033.70	2,007,748,000	666,181,900	1,278,172,500	3,952,102,400
Personnel Cost Rollups	0.00	2,721,100	1,465,200	649,400	4,835,700
Inflationary Adjustments	0.00	14,480,100	4,938,700	24,084,900	43,503,700
Replacement Items	0.00	13,970,100	42,897,500	3,785,600	60,653,200
Nonstandard Adjustments	35.64	60,379,900	3,295,400	58,542,500	122,217,800
Annualizations	0.00	876,200	12,800	132,000	1,021,000
Change in Employee Compensation	0.00	5,394,600	2,430,300	1,138,100	8,963,000
Fund Shifts	0.00	4,165,500	(1,589,300)	(2,496,100)	80,100
FY 2003 Program Maintenance	17,069.34	2,109,735,500	719,632,500	1,364,008,900	4,193,376,900
Enhancements by Functional Area					
Education	63.34	130,253,600	500,800	263,800	131,018,200
Health and Human Services	99.50	10,525,200	58,000	15,833,900	26,417,100
Public Safety	27.74	12,064,100	1,136,200	824,100	14,024,400
Natural Resources	12.25	2,994,100	6,834,000	7,386,000	17,214,100
Economic Development	15.25	1,568,900	5,440,000	4,286,800	11,295,700
General Government	21.40	4,793,000	15,082,600	1,491,800	21,367,400
FY 2003 Total	17,308.82	2,271,934,400	748,684,100	1,394,095,300	4,414,713,800
Percent Change from Orig. Appropriation	2.2%	11.1%	(7.1%)	11.8%	7.7%

FY 2003 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	10,427.23	290,757,300	135,901,300	3,897,200	400,566,500	1,398,530,800	2,229,653,100
OT	1.00	425,500	7,435,800	15,277,100	2,138,900	17,004,000	42,281,300
Fund Total:	10,428.23	291,182,800	143,337,100	19,174,300	402,705,400	1,415,534,800	2,271,934,400
Dedicated	4,331.83	235,376,200	150,683,100	71,975,700	71,326,700	160,486,900	689,848,600
OT	3.00	265,900	2,222,700	49,844,400	5,453,900	1,048,600	58,835,500
Fund Total:	4,334.83	235,642,100	152,905,800	121,820,100	76,780,600	161,535,500	748,684,100
Federal	2,545.76	135,848,000	106,065,200	189,480,200	934,451,600	15,249,100	1,381,094,100
OT	0.00	529,200	3,204,500	7,532,500	1,725,000	10,000	13,001,200
Fund Total:	2,545.76	136,377,200	109,269,700	197,012,700	936,176,600	15,259,100	1,394,095,300
Total:	17,308.82	663,202,100	405,512,600	338,007,100	1,415,662,600	1,592,329,400	4,414,713,800

FY 2003 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2002 Original Appropriation	16,932.38	2,044,295,100	806,163,600	1,247,486,500	4,097,945,200
Reappropriations	0.00	6,525,400	89,829,900	52,369,900	148,725,200
Supplementals by Functional Area					
Education	2.00	76,000	3,670,200	0	3,746,200
Health and Human Services	17.00	4,416,400	(1,212,300)	7,225,900	10,430,000
Public Safety	7.00	335,400	923,600	0	1,259,000
Natural Resources	0.00	7,985,900	1,138,900	0	9,124,800
Economic Development	0.00	1,551,400	162,300	0	1,713,700
General Government	1.00	450,800	73,300	0	524,100
Holdback/Neg. Supp	(4.00)	(55,351,700)	0	(17,931,600)	(73,283,300)
Other Approp Adjustments	0.00	(8,315,800)	8,315,800	0	0
FY 2002 Total Appropriation	16,955.38	2,001,968,900	909,065,300	1,289,150,700	4,200,184,900
Expenditure Adjustments	104.32	0	12,671,900	17,919,700	30,591,600
Executive Holdback	0.00	0	0	0	0
FY 2002 Estimated Expenditures	17,059.70	2,001,968,900	921,737,200	1,307,070,400	4,230,776,500
Base Adjustments	(1.00)	(1,585,700)	(10,510,900)	596,900	(11,499,700)
Removal of One-Time Expenditures	(16.00)	(58,250,100)	(250,957,000)	(72,595,100)	(381,802,200)
Restore Holdback/Neg. Supp	4.00	54,236,200	0	17,931,600	72,167,800
Permanent Base Reduction	(377.30)	(99,640,400)	(2,728,400)	(47,367,800)	(149,736,600)
FY 2003 Base	16,669.40	1,896,728,900	657,540,900	1,205,636,000	3,759,905,800
Personnel Cost Rollups	0.00	2,716,000	1,465,200	650,400	4,831,600
Inflationary Adjustments	0.00	7,922,100	0	19,551,800	27,473,900
Replacement Items	0.00	1,109,400	40,649,200	2,071,400	43,830,000
Nonstandard Adjustments	10.70	29,798,100	2,218,700	52,961,200	84,978,000
Annualizations	0.00	1,007,800	93,500	1,737,500	2,838,800
Change in Employee Compensation	0.00	11,500	0	0	11,500
Fund Shifts	0.00	(2,221,500)	4,074,500	(2,124,900)	(271,900)
FY 2003 Program Maintenance	16,680.10	1,937,072,300	706,042,000	1,280,483,400	3,923,597,700
Enhancements by Functional Area					
Education	3.00	38,320,500	475,000	0	38,795,500
Health and Human Services	10.00	1,099,000	0	2,261,000	3,360,000
Public Safety	9.74	3,936,600	1,572,100	1,069,300	6,578,000
Natural Resources	3.00	0	5,715,400	6,766,600	12,482,000
Economic Development	10.00	352,300	2,858,900	5,533,900	8,745,100
General Government	8.00	85,000	8,064,500	1,410,300	9,559,800
FY 2003 Total	16,723.84	1,980,865,700	724,727,900	1,297,524,500	4,003,118,100
Percent Change from Orig. Appropriation	(1.2%)	(3.1%)	(10.1%)	4.0%	(2.3%)

FY 2003 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,846.73	271,939,200	117,443,900	1,798,000	346,334,100	1,206,659,200	1,944,174,400
OT	0.00	301,800	269,800	879,200	350,000	34,890,500	36,691,300
Fund Total:	9,846.73	272,241,000	117,713,700	2,677,200	346,684,100	1,241,549,700	1,980,865,700
Dedicated	4,334.21	234,507,800	148,412,800	68,993,100	65,469,700	154,145,600	671,529,000
OT	3.00	265,900	2,197,400	43,103,000	6,093,500	1,539,100	53,198,900
Fund Total:	4,337.21	234,773,700	150,610,200	112,096,100	71,563,200	155,684,700	724,727,900
Federal	2,539.90	131,103,100	110,100,700	189,717,300	841,714,700	15,160,800	1,287,796,600
OT	0.00	906,500	2,949,200	4,107,200	1,755,000	10,000	9,727,900
Fund Total:	2,539.90	132,009,600	113,049,900	193,824,500	843,469,700	15,170,800	1,297,524,500
Total:	16,723.84	639,024,300	381,373,800	308,597,800	1,261,717,000	1,412,405,200	4,003,118,100